

**Leon County Government  
Fiscal Year 2007 Budget**

## **Summary of Facilities Management**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001-150-519 Facilities Management- General	1,472,111	2,002,054	5,556,127	704,892	6,261,019	6,428,980
001-151-519 Facilities Management- Construction	251,557	118,366	0	0	0	0
001-152-519 Facilities Management- Maintenance	3,000,659	3,344,172	0	0	0	0
Total Budgetary Costs	<u>4,724,327</u>	<u>5,464,592</u>	<u>5,556,127</u>	<u>704,892</u>	<u>6,261,019</u>	<u>6,428,980</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001 General Fund	4,724,327	5,464,592	6,261,019	6,428,980
Total Revenues	<u>4,724,327</u>	<u>5,464,592</u>	<u>6,261,019</u>	<u>6,428,980</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001-150-519 Facilities Management- General	6.75	6.80	38.00	1.00	39.00	39.00
001-151-519 Facilities Management- Construction	4.75	1.10	0.00	0.00	0.00	0.00
001-152-519 Facilities Management- Maintenance	26.00	29.60	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>37.50</u>	<u>37.50</u>	<u>38.00</u>	<u>1.00</u>	<u>39.00</u>	<u>39.00</u>

Leon County Government  
Fiscal Year 2007 Budget

**Facilities Management- General Operations**

*Organizational Code: 001-150-519*

**Mission Statement**

The mission of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities; through the provision of professional maintenance, construction and operating services; in order to provide clean, safe and fully-functional County facilities.

**Advisory Board**

Volunteer Fire Departments; ADA Focus Groups; Courthouse Security; Decor and Space Committees, Courthouse Security committee, Safety Committee.

**Summary of Services Provided**

1. Provide management of building expenditures including all utility accounts.
2. Provide administration of parking in Courthouse, library, Republic garage, BOA and Gadsden St. parking lot.
3. Coordinate custodial services, records retention/destruction requests and mail delivery to all County facilities.
4. Provide routine maintenance for all County buildings including grounds keeping services, renovations, A/C, electrical, plumbing, extermination services and fire extinguisher system maintenance.
5. Administer architectural and engineering consulting services for building projects.
6. Review and coordinate the plans and specifications of building construction projects.
7. Review and inspect actual construction activities for compliance with the contract documents and monitor the construction time schedules for projects to achieve budget objectives.

**Accomplishments**

1. Purchased and renovated 23,333 square feet for occupation of the Renaissance Center.
2. Successfully managed the delivery of Phase 1A renovations and began Phase 1B of the Bank of America building project as scheduled.
3. Completed the Courthouse parking garage repairs.
4. Successfully replaced the Main Library chiller and performed needed upgrades to the HVAC controls.
5. Managed \$35 million in capital improvement projects.

**Current Year Notes**

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding for HR Audit & Market Review. Total fiscal impact is \$23,538.
3. Funding for anticipated utility rate increases. Total fiscal impact is \$196,564
4. Increased funding for fuel as part of the Fleet Maintenance Schedule. Total fiscal impact is \$6,225.
5. Additional overtime funding. Total fiscal impact is \$32,000.
6. Aperture training. Total fiscal impact is \$4,034 (one time expense).
7. Funds to meet increased contractual obligations to custodial and other vendors. Total Fiscal Impact is \$234,060.
8. CIP operating impact for the purchase of two work trucks. Total fiscal impact is \$5,110.
9. Green Building Training. Total fiscal impact is \$1,797 (one time expense).
10. Hansen Training. Total fiscal impact is \$3,280 (one time expense).
11. Purchase of Parking Lot Gate & Ticket Reader. Total fiscal impact is \$9,350 (one-time expense).
12. Funding is provided for the following new position: Construction Manager. Total fiscal impact is \$89,129.
13. Funds for the Operation of the Renaissance Building is provided. Total fiscal impact is \$116,809.
14. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$17,004.

**Out-Year Notes**

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>001-150-519 Facilities Management</b>					
• Total square footage of County facilities maintained	Input	#	1,289,351	1,312,684	1,312,684
• Total number of work orders processed	Input	#	11,319	12,000	11,500
• Percent of maintenance time covered by a work order	Input	%	80	95	95
• Percent work orders in a preventative maintenance category	Input	%	51	76	44
• Dollar value of capital projects managed	Input	\$	35,113,097	35,000,000	35,000,000

**Leon County Government  
Fiscal Year 2007 Budget**

**Facilities Management- General Operations**

*Organizational Code: 001-150-519*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	272,597	284,963	2,060,878	137,138	2,198,016	2,389,841
Operating	1,199,514	1,717,091	3,495,249	556,255	4,051,504	4,039,139
Capital Outlay	0	0	0	11,499	11,499	0
Total Budgetary Costs	<u>1,472,111</u>	<u>2,002,054</u>	<u>5,556,127</u>	<u>704,892</u>	<u>6,261,019</u>	<u>6,428,980</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001 General Fund	1,472,111	2,002,054	6,261,019	6,428,980
Total Revenues	<u>1,472,111</u>	<u>2,002,054</u>	<u>6,261,019</u>	<u>6,428,980</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Associate III	0.10	0.00	1.00	0.00	1.00	1.00
Administrative Associate IV	0.20	0.20	2.00	0.00	2.00	2.00
Construction Manager	0.00	0.00	1.00	1.00	2.00	2.00
Customer Services Technician	0.00	0.00	1.00	0.00	1.00	1.00
Dir of Fac Mgmt & Construction	0.10	0.10	1.00	0.00	1.00	1.00
Fac. Maint. Superintendent	0.00	0.00	2.00	0.00	2.00	2.00
Fac. Support Superintendent	0.00	0.00	2.00	0.00	2.00	2.00
Facilities Planner	0.75	0.90	1.00	0.00	1.00	1.00
Facilities Support Coordinator	0.00	0.00	1.00	0.00	1.00	1.00
Facilities Support Tech II	0.00	0.00	17.00	0.00	17.00	17.00
Facilities Support Tech III	0.00	0.00	2.00	0.00	2.00	2.00
Mail Clerk	1.00	1.00	1.00	0.00	1.00	1.00
Operations Manager	0.10	0.10	1.00	0.00	1.00	1.00
Parking Garage Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Parking Generalist	3.50	3.50	4.00	0.00	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>6.75</u>	<u>6.80</u>	<u>38.00</u>	<u>1.00</u>	<u>39.00</u>	<u>39.00</u>

**Leon County Government  
Fiscal Year 2007 Budget**

**Facilities Management- Construction**

*Organizational Code: 001-151-519*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	234,833	91,540	0	0	0	0
Operating	16,724	26,826	0	0	0	0
Total Budgetary Costs	<u>251,557</u>	<u>118,366</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001 General Fund	251,557	118,366	0	0
Total Revenues	<u>251,557</u>	<u>118,366</u>	<u>0</u>	<u>0</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Construction Manager	1.00	1.00	0.00	0.00	0.00	0.00
Dir of Fac Mgmt & Construction	0.20	0.00	0.00	0.00	0.00	0.00
Fac. Maint. Superintendent	0.10	0.00	0.00	0.00	0.00	0.00
Fac. Support Superintendent	1.10	0.00	0.00	0.00	0.00	0.00
Facilities Planner	0.25	0.10	0.00	0.00	0.00	0.00
Facilities Support Tech II	1.00	0.00	0.00	0.00	0.00	0.00
Facilities Support Tech III	1.00	0.00	0.00	0.00	0.00	0.00
Operations Manager	0.10	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>4.75</u>	<u>1.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Leon County Government  
Fiscal Year 2007 Budget**

**Facilities Management- Maintenance**

*Organizational Code: 001-152-519*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	1,429,461	1,599,036	0	0	0	0
Operating	1,565,099	1,745,136	0	0	0	0
Capital Outlay	6,099	0	0	0	0	0
Total Budgetary Costs	<u>3,000,659</u>	<u>3,344,172</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
001 General Fund	3,000,659	3,344,172	0	0
Total Revenues	<u>3,000,659</u>	<u>3,344,172</u>	<u>0</u>	<u>0</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Associate III	0.90	1.00	0.00	0.00	0.00	0.00
Administrative Associate IV	1.80	1.80	0.00	0.00	0.00	0.00
Customer Services Technician	1.00	1.00	0.00	0.00	0.00	0.00
Dir of Fac Mgmt & Construction	0.70	0.90	0.00	0.00	0.00	0.00
Fac. Maint. Superintendent	0.90	1.00	0.00	0.00	0.00	0.00
Fac. Support Superintendent	0.90	2.00	0.00	0.00	0.00	0.00
Facilities Support Coordinator	1.00	1.00	0.00	0.00	0.00	0.00
Facilities Support Tech II	16.00	17.00	0.00	0.00	0.00	0.00
Facilities Support Tech III	2.00	3.00	0.00	0.00	0.00	0.00
Operations Manager	0.80	0.90	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>26.00</u>	<u>29.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>